
Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Revenues			
General Property Taxes	2,754,849	2,455,700	3,338,300
Other Local Taxes	9,098,745	9,185,696	9,298,896
Fines and Forfeitures	0	0	24,000
Use of Money and Property	706,295	868,002	864,207
Charges for Services	20,947,834	23,290,341	38,782,921
Miscellaneous Revenue	391,580	324,878	435,427
Recovered Costs	1,940,303	2,041,653	2,108,536
Categorical Aid - Virginia	10,224,786	10,388,203	0
Federal Aid	2,934,179	3,339,986	63,617
Other Sources and Transfers In	5,826,280	9,897,451	4,188,778
Total Revenues	54,824,851	61,791,910	59,104,682

Actual amounts represent collections, not appropriation authority.

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Expenditures			
Personnel Services	27,194,506	31,792,694	17,313,719
Materials, Supplies and Repairs	3,494,815	4,840,851	6,137,479
Contractual Services	9,508,642	9,775,160	17,151,250
Equipment	1,346,064	1,591,400	2,033,345
Public Assistance	577,843	854,335	0
Department Specific Appropriation	7,124,833	5,046,216	9,330,688
Debt Service/Transfers to CIP	6,946,666	7,891,254	7,138,201
Total Expenditures	56,193,369	61,791,910	59,104,682

In FY 2015, the changes in several revenue and expenditure categories were largely due to the classification of Waste Management as a Special Revenue Fund and Norfolk Community Services Board as a General Fund beginning in FY 2015.

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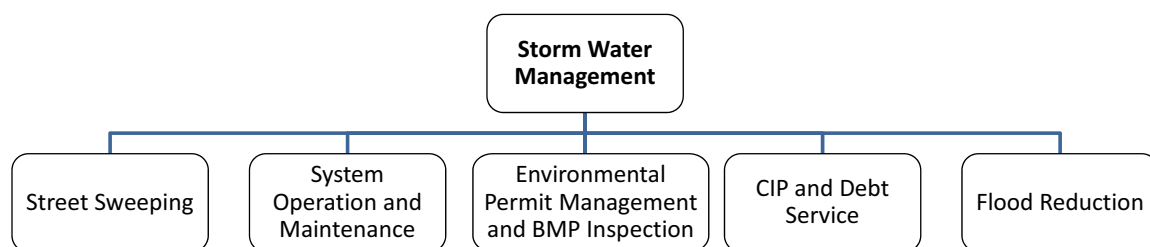
STORM WATER MANAGEMENT

MISSION STATEMENT

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's citizens, business owners, and visitors by reducing pollutants in storm water runoff and minimizing property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, CIP and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff is comprised of professional engineers, environmentalist, and operations personnel that coordinate to meet the division's goals to reduce flooding and prevent pollution.



Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Prevent pollutants and debris from entering the storm water system

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase street sweeping curb mileage	51,322	55,407	60,000	60,000	0
Maintain number of tons of debris removed by street sweeping	5,388	6,682	6,000	6,700	700

Priority: Environmental Sustainability

Goal

Reduce the negative impacts of flooding

Objective

Keep Norfolk's drain structures clean and free from debris

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of drain structures cleaned annually	4,891	5,196	7,000	7,000	0

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	\$51,564	\$13,254	\$2,400	\$1,460
Charges for Services	\$12,003,032	\$13,926,817	\$14,613,434	\$15,204,778
Miscellaneous Revenue	\$0	\$0	\$0	\$30,400
Recovered Costs	\$100,047	\$94,933	\$47,467	\$0
Other Sources and Transfers In	\$0	\$1,000,000	\$204,940	\$0
Federal Aid	\$0	\$100,871	\$0	\$0
Total	\$12,154,643	\$15,135,875	\$14,868,241	\$15,236,638

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$4,549,869	\$4,866,209	\$4,882,877	\$4,976,199
Materials, Supplies and Repairs	\$2,168,540	\$2,176,543	\$3,036,177	\$2,706,060
Contractual Services	\$1,035,744	\$863,939	\$1,354,235	\$1,440,284
Equipment	\$795,721	\$1,305,719	\$1,529,725	\$1,385,725
Department Specific Appropriation	\$746,320	\$837,398	\$0	\$0
Debt Service/Transfers to CIP	\$2,758,289	\$5,065,227	\$4,065,227	\$4,728,370
Total	\$12,054,483	\$15,115,034	\$14,868,241	\$15,236,638

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$42,695** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer Environmental Protection Programs to Storm Water** **FY 2015: \$57,804** **Positions: 1** **FTE: 1**

Complete the transfer of the Manager of Environmental Protection position from the General Fund to the Storm Water Fund. This position was funded from both the General Fund and the Storm Water Fund in FY 2014. The responsibility of the position is now primarily focused on storm water and flooding related issues.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Provide support for a BMP Crew	FY 2015: \$158,256	Positions: 4	FTE: 4
Provide support for a crew to perform routine preventative and emergency maintenance on all the city-owned Storm Water Best Management Practices (BMPs) including those added in future years to address regulatory compliance. The Division's Lot Cleaning Crew provides routine maintenance for 17 of the 152 city-owned BMPs; while performing emergency maintenance during major structural failures on others. Major maintenance only occurs due to structure failures, citizen complaints or regulatory non-compliance notification and is generally handled by a contractor. The additional crew would include one Crew Leader I, one Equipment Operator II, and two Maintenance Worker I as well as one vehicle and equipment to support the operations of the new crew.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Add Administrative Assistant II position	FY 2015: \$36,408	Positions: 1	FTE: 1
Add position to administer the new Construction General Permit fee program. The position will review permit applications and supporting documentation, issue permits, collect permit fees and maintenance costs, inspect sites, maintain documentation, and coordinate with state regulators during audits or inspections. Virginia State Storm Water Management Regulations mandate local governments that are subject to the Chesapeake Bay Preservation Act to develop and implement a program to issue and enforce a storm water management General Construction Permit Program for any land disturbance greater than one acre. There is a corresponding revenue increase from the fees collected from this program.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Reduce part-time customer service support	FY 2015: (\$22,273)	Positions: 0	FTE: 0
Reduce support for part time customer service. By removing two temporary part-time Customer Service Representatives, Storm Water will have the capability to hire an Administrative Assistant II position. This position will manage the new Construction General Permit Program in Storm Water beginning in FY 2015.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Adjust debt service payments	FY 2015: \$464,378	Positions: 0	FTE: 0
Technical adjustment to support the annual debt service payments for storm water related capital improvement projects.			
Priority Area(s) Met: Well-Managed Government			
• Adjust operational expenses	FY 2015: (\$61,548)	Positions: 0	FTE: 0
Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Distribute financial management software cost	FY 2015: \$36,962	Positions: 0	FTE: 0
Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			

- **Distribute time and attendance monitoring software cost** **FY 2015: \$11,343** **Positions: 0** **FTE: 0**

Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for purchase of storehouse inventory** **FY 2015: (\$175,000)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2014 for the purchase of storehouse inventory. In FY 2014 the city implemented an efficiency initiative to close the Storehouse. To facilitate this best practice, inventories were purchased from the Storehouse by Storm Water and Utilities. This action removes the one-time funding for the purchase of inventory.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2015: (\$18,471)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$91,894)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: (\$70,263)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Storm Water Management	Total \$368,397	Positions: 6	FTE: 6
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POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	1	0	1	1
Accounting Technician	OPS007	\$26,657	\$42,618	2	0	2	1.75
Administrative Assistant II	MAP003	\$33,457	\$53,484	0	1	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	0	1	1	1
Automotive Service Attendant	OPS006	\$24,683	\$39,458	1	0	1	1
Civil Engineer II	MAP010	\$51,309	\$82,024	2	0	2	2
Civil Engineer III	MAP011	\$54,706	\$87,457	3	0	3	3
Collection Coordinator	MAP005	\$37,662	\$60,210	1	0	1	1
Construction Inspector I	OPS009	\$31,179	\$49,848	2	0	2	2
Construction Inspector II	OPS011	\$36,603	\$58,519	1	0	1	1
Crew Leader I	OPS008	\$28,816	\$46,065	8	1	9	9
Crew Leader II	OPS009	\$31,179	\$49,848	1	0	1	1
Engineering Technician II	OPS010	\$33,767	\$53,979	2	0	2	2
Environmental Engineer	MAP009	\$48,159	\$76,993	1	1	2	2
Environmental Specialist I	OPS010	\$33,767	\$53,979	1	-1	0	0
Environmental Specialist II	OPS012	\$39,714	\$63,487	1	0	1	1
Equipment Operator II	OPS006	\$24,683	\$39,458	10	1	11	11
Equipment Operator III	OPS008	\$28,816	\$46,065	14	0	14	14
Equipment Operator IV	OPS009	\$31,179	\$49,848	1	0	1	1
Financial Operations Manager	MAP011	\$54,706	\$87,457	1	0	1	1
Geographic Information Systems Technician	OPS010	\$33,767	\$53,979	1	0	1	1
Landscape Coordinator I	OPS011	\$36,603	\$58,519	1	0	1	1
Maintenance Mechanic II	OPS008	\$28,816	\$46,065	2	0	2	2
Maintenance Worker I	OPS003	\$19,704	\$31,503	16	1	17	17
Maintenance Worker II	OPS004	\$21,221	\$33,928	3	0	3	3
Manager of Budget & Accounting	SRM004	\$59,679	\$105,037	1	0	1	1
Manager of Environmental Protection Programs	EXE001	\$68,087	\$117,594	0	1	1	1
Program Administrator	MAP008	\$45,238	\$72,317	1	0	1	1
Programs Manager	MAP011	\$54,706	\$87,457	1	0	1	1
Public Information Specialist II	MAP006	\$40,005	\$63,954	1	0	1	1
Public Relations Specialist	MAP007	\$42,525	\$67,985	1	0	1	1
Public Services Coordinator I	MAP006	\$40,005	\$63,954	1	0	1	1
Recycling Coordinator	MAP010	\$51,309	\$82,024	1	0	1	1
Senior Design/Construction Project Manager	MAP012	\$58,373	\$93,316	1	0	1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Senior Utility Maintenance Supervisor	OPS012	\$39,714	\$63,487	1	1	2	2
Storekeeper II	OPS007	\$26,657	\$42,618	1	0	1	1
Storm Water Assistant Superintendent	MAP009	\$48,159	\$76,993	1	0	1	1
Storm Water Engineer	SRM005	\$63,409	\$111,600	1	0	1	1
Storm Water Operations Manager	MAP011	\$54,706	\$87,457	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	1	-1	0	0
Utility Maintenance Mechanic I	OPS007	\$26,657	\$42,618	1	0	1	1
Utility Maintenance Mechanic II	OPS008	\$28,816	\$46,065	1	0	1	1
Utility Maintenance Supervisor	OPS011	\$36,603	\$58,519	4	0	4	4
Total				96	6	102	101.75

TOWING AND RECOVERY OPERATIONS

MISSION STATEMENT

Towing and Recovery Operations strives to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

Towing and Recovery Operations has nine employees who respond to all towing requests from the city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided 24 hours a day, seven days a week.

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for citizens, visitors, and workers

Objective

Keep the city's streets free from nuisance and abandoned vehicles

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Ensure removal of nuisance vehicles	288	302	286	480	194
Ensure removal of abandoned vehicles	479	489	460	300	-160
Maximize collection of appropriate fees for vehicles towed	380,108	579,718	344,360	396,000	51,640

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	\$633,112	\$584,605	\$778,602	\$778,747
Charges for Services	\$636,587	\$619,934	\$840,276	\$842,000
Recovered Costs	\$79,976	\$78,100	\$85,050	\$86,400
Other Sources and Transfers In	\$0	\$0	\$3,219	\$0
Total	\$1,349,675	\$1,282,640	\$1,707,147	\$1,707,147

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$510,514	\$519,364	\$533,304	\$518,320
Materials, Supplies and Repairs	\$57,912	\$51,329	\$41,071	\$56,055
Contractual Services	\$828,503	\$808,639	\$1,122,772	\$949,702
Equipment	\$6,859	\$3,489	\$10,000	\$10,000
Department Specific Appropriation	\$145,901	\$64,539	\$0	\$0
Debt Service/Transfers to CIP	\$30,385	\$29,508	\$0	\$173,070
Total	\$1,580,074	\$1,476,868	\$1,707,147	\$1,707,147

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$2,892** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust debt service payments** **FY 2015: \$173,070** **Positions: 0** **FTE: 0**

Technical adjustment to support the annual debt service payments for Towing related capital improvement projects.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust operational expenses** **FY 2015: \$115,084** **Positions: 0** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs, and materials and supplies for essential operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce support for towing facility lease** **FY 2015: (\$309,365)** **Positions: 0** **FTE: 0**

Reduce support for the towing facility's lease payments. The towing operation has moved to a new city-owned facility.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute financial management software cost** **FY 2015: \$16,391** **Positions: 0** **FTE: 0**

Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute time and attendance monitoring software cost** **FY 2015: \$1,063** **Positions: 0** **FTE: 0**

Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2015: (\$181)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$4,960)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: \$6,006** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Towing and Recovery Operations	Total \$0	Positions: 0	FTE: 0
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POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accounting Technician	OPS007	\$26,657	\$42,618	6	0	6	5.88
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	0	1	1
Equipment Operator II	OPS006	\$24,683	\$39,458	1	0	1	1
Towing Operations Manager	SRM001	\$50,180	\$88,314	1	0	1	1
Total				9	0	9	8.88

CEMETERIES

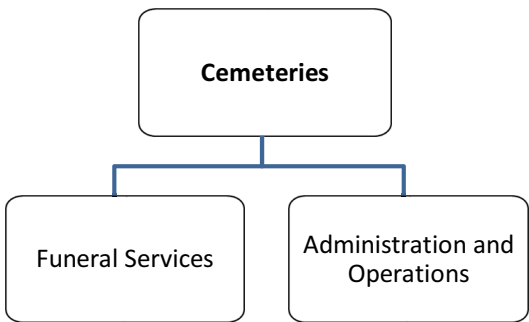
MISSION STATEMENT

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of one division: Division of Funeral Services provides both professional funeral services which meet the needs of customers in a sensitive and courteous manner and a grounds maintenance program.

The Bureau of Cemeteries operates an efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor, and a permanent workforce. The Bureau of Cemeteries maintains approximately 354 acres of developed cemetery properties; and anticipates servicing 835 funerals, installing over 444 foundations for memorials, and selling 447 graves as well as providing revenue to the Cemetery Endowed Care Fund.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Bureau of Cemeteries primarily supports the priority areas of Accessibility, Mobility and Connectivity; Safe, Healthy and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long-term goals providing a web-based program to allow access to cemetery records; provide competent, courteous, and compassionate service to citizens in a timely and professional manner; enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration; and to maintain city cemeteries on a 12-14 working day or less mowing cycle include:

Actions	Status
Providing Norfolk historic cemeteries cultural resource management presentations to civic leagues, garden clubs, community organizations, nonprofit organizations, groups of college students, private school children, and cemetery tours groups.	Met
Executing a contract with Web Cemeteries, Inc. to provide a web-based internet system.	Improved
Ensuring competitive pricing, diversified inventory, and quality customer service.	Met
Minimizing employee turnover.	Met

Actions	Status
Utilizing pesticides, sheriff's workforce and teamwork to maintain cemetery property maintenance.	Met

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of funerals provided by being the cemetery of choice for Norfolk residents	795	798	778	835	57

Priority: Safe, Healthy and Inclusive Communities

Goal					
Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds, and tree canopy					
Objective					
Maintain city cemeteries on a 12 to 14 working day or less mowing cycle					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	75	90	80	80	0

Priority: Lifelong Learning

Goal					
Increase accessibility to lifelong learning					
Objective					
Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of educational sessions held to inform citizens of the history of Norfolk's cemeteries	51	72	51	55	4

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Provide a web based program to allow access to cemetery records

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of Cemetery website visits	208,164	236,774	210,000	210,000	0

Objective

Provide competent, courteous, and compassionate service to citizens in a timely and professional manner

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of plots sold annually	371	416	358	447	89
Maintain average amount of time to provide burial services for each funeral (administrative and maintenance time represented in hours)	6	5.5	6	6	0

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Charges for Services	\$846,154	\$813,029	\$824,349	\$857,746
Miscellaneous Revenue	\$319,330	\$377,309	\$318,878	\$405,027
Recovered Costs	\$302,110	\$300,000	\$300,000	\$300,000
Other Sources and Transfers In	\$464,540	\$336,971	\$617,244	\$500,153
Total	\$1,932,134	\$1,827,308	\$2,060,471	\$2,062,926

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$1,517,150	\$1,575,387	\$1,718,857	\$1,730,642
Materials, Supplies and Repairs	\$153,194	\$160,794	\$237,390	\$242,610
Contractual Services	\$116,635	\$75,446	\$62,674	\$50,124
Equipment	\$3,286	\$30,292	\$40,000	\$38,000
Department Specific Appropriation	\$37	\$0	\$1,550	\$1,550
Total	\$1,790,302	\$1,841,919	\$2,060,471	\$2,062,926

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$20,416** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Distribute financial management software cost** **FY 2015: \$9,280** **Positions: 0** **FTE: 0**

Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Well-Managed Government

- **Distribute time and attendance monitoring software cost** **FY 2015: \$4,017** **Positions: 0** **FTE: 0**

Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: (\$3,377)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: (\$19,250)** **Positions: 0** **FTE: 0**

Reduce discretionary expenditures such as; purchase of chemicals, use of temporary labor, landscaping, and purchase of office equipment. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$8,619)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$12)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Cemeteries **Total \$2,455** **Positions: 0** **FTE: 0**

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accounting Technician	OPS007	\$26,657	\$42,618	1	0	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	1	0	1	1
Bureau Manager	SRM004	\$59,679	\$105,037	1	0	1	1
Cemetery Manager I	OPS007	\$26,657	\$42,618	2	0	2	2
Cemetery Manager II	OPS010	\$33,767	\$53,979	3	0	3	3
Division Head	SRM002	\$53,088	\$93,437	1	0	1	1
Equipment Operator II	OPS006	\$24,683	\$39,458	6	0	6	6
Equipment Operator III	OPS008	\$28,816	\$46,065	4	0	4	4
Groundskeeper	OPS004	\$21,221	\$33,928	9	0	9	9
Groundskeeper Crew Leader	OPS008	\$28,816	\$46,065	2	0	2	2
Maintenance Supervisor II	MAP007	\$42,525	\$67,985	2	0	2	2
Public Information Specialist II	MAP006	\$40,005	\$63,954	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	1	0	1	0.75
Total				34	0	34	33.75

GOLF OPERATIONS

MISSION STATEMENT

Golf Operations provides a variety of recreational and leisure activities in support of an exceptional quality of life in Norfolk and consistent with our vision as a place to live, work, and play. A part of the activities we provide includes golf activities in the form of three golf facilities. This operation includes the revenues and expenses associated with the operation of the three city-owned golf facilities.

DEPARTMENT OVERVIEW

The Golf Fund has no city employees. The City of Norfolk currently operates two golf courses. The Ocean View Golf Course is operated under a lease agreement and its revenues are segregated within the Golf Operations for the benefits of improvements to that specific course. Lamberts Point Golf Courses is managed under a separate contract. In FY 2015, Lake Wright Golf Course will be decommissioned to allow other uses for economic development. The land will allow the city to increase revenues with the addition of an outlet mall and infrastructure improvements while maintaining significant green space.

The remaining two golf courses will operate under affordable rates, to provide customers with a premier golf experience. Competition in the region for golf, a weakened economy, and the addition of the Lambert's Point facility in 2005, have led to financial challenges. As Golf Operations seeks to recapture market share, these courses will be treated as a part of the city's portfolio of amenities. The city will utilize marketing strategies to promote new programs and offerings. The administration along with the operators have identified numerous opportunities to increase the number of users. Golf Operations will continue to emphasize advertising and marketing to the existing customer base as well as expand existing discount strategies to increase play on the courses.

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	\$101,487	\$100,928	\$84,000	\$84,000
Charges for Services	\$1,051,806	\$976,113	\$976,707	\$257,897
Other Sources and Transfers In	\$250,000	\$413,000	\$436,893	\$360,908
Total	\$1,403,293	\$1,490,041	\$1,497,600	\$702,805

Actual amounts represent collections, not appropriation authority.

FY 2015 includes a total of \$360,908 in General Fund support for Lambert's Point. See Central Appropriations for the corresponding General Fund subsidy.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Materials, Supplies and Repairs	\$103,614	\$101,819	\$157,458	\$129,154
Contractual Services	\$1,315,490	\$1,321,062	\$1,340,142	\$573,651
Total	\$1,419,104	\$1,422,881	\$1,497,600	\$702,805

PROPOSED FY 2015 BUDGET ACTIONS

- **Distribute financial management software cost** **FY 2015: \$5,344** **Positions: 0** **FTE: 0**

Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Close Golf Course to support economic development** **FY 2015: (\$800,139)** **Positions: 0** **FTE: 0**

In FY 2015, Lake Wright Golf Course will be decommissioned to allow other uses for the real estate. The land will allow the city to increase revenues with the addition of an outlet mall and infrastructure improvements as well as increase green space.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Golf Operations

Total (\$794,795)

Positions: 0

FTE: 0

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. In FY 2003, the city raised the hotel tax from 7.0 percent to 8.0 percent and the food and beverage tax from 5.5 percent to 6.5 percent. The revenue generated by the increase are set aside in the Public Amenities Fund as a means of providing financial resources to improve public amenities and cultural facilities and increase tourism and attract visitors to the city. In FY 2012 and FY 2013, the Public Amenities Fund also supported the Norfolk Consortium which includes: Nauticus; MacArthur Memorial Foundation; Virginia Zoo; Department of Cultural Facilities, Arts and Entertainment; Norfolk Commission on the Arts and Humanities; Chrysler Museum of Art; Norfolk Botanical Gardens; Visit Norfolk (formerly Norfolk Convention and Visitors Bureau); Norfolk Festevents; Norfolk NATO Festival; Virginia Symphony; Virginia Arts Festival; Virginia Stage Company; and Virginia Opera. The remaining funds and accrued escrow will be set aside to support the Conference Center project and pay the Conference Center debt service.

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Other Local Taxes	\$5,490,067	\$5,527,149	\$5,614,100	\$5,727,300
Total	\$5,490,067	\$5,527,149	\$5,614,100	\$5,727,300

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Transfer to CIP Program	\$1,000,000	\$1,000,000	\$1,500,000	\$1,000,000
Debt Service (Conference Center)	\$194,750	\$309,950	\$890,406	\$876,186
Department Specific Appropriation (Conference Center)	\$3,295,317	\$3,967,199	\$3,223,694	\$3,851,114
Norfolk Consortium	\$1,000,000	\$250,000	\$0	\$0
Norfolk Consortium Funds (formerly for TOPS) ¹	\$500,000	\$250,000	\$0	\$0
Additional Public Amenities Funds	\$500,000	\$0	\$0	\$0
Total	\$5,490,067	\$5,527,149	\$5,614,100	\$5,727,300

¹ Prior to FY 2012, the funding was appropriated for the Tourism Opportunity Program Grant (TOPS)

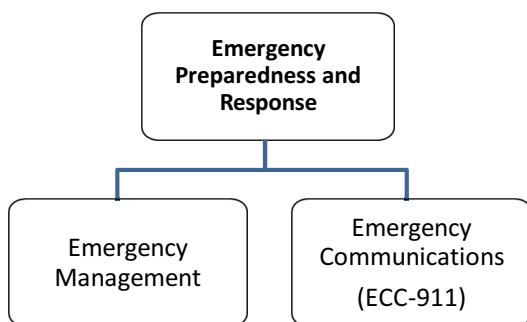
EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response will support the Vision for Norfolk of a CITY PREPARED with coordinated capabilities to prevent, protect against, respond to, and recover from all hazards in a way that balances risk with resources and needs.

DEPARTMENT OVERVIEW

The Office of Emergency Preparedness and Response is comprised of four teams and two mission areas. Team One consists of executive, technical, and administrative staff in support of emergency communications as well as emergency management. The majority of staff are distributed over three remaining teams who serve the community by ensuring emergency communications (911 call taking and dispatching) is achieved twenty-four hours a day, seven days a week.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

Emergency Preparedness and Response supports the priority areas of: Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities; and Lifelong Learning. Actions in place to achieve the long term goals of diversifying and strengthening Norfolk's economic base; increasing regionally-based employment opportunities for Norfolk's citizens; providing a safe environment for residents, workers, and visitors; and achieving a well-trained, qualified community workforce include:

Actions	Status
Increase the subscriber base of current alert notification system (Nixle) through public outreach	Met
Increase Community Rating system (CRS) public outreach score by increasing number of outreach methods using CRS criteria	Improved
Decrease flood claims to the National Flood Insurance Program by identifying and mitigating floodprone properties through increased number of elevated homes	Improved
Increase proficiencies for staff to achieve for advancement by creating 9 Master Telecommunicator positions	Pending
Increase number of visitors to Emergency Preparedness & Response website through public outreach and training	Improved

Actions	Status
Increase the number of new Community Emergency Response Team (CERT) volunteers by continuing to provide training and certification	Met
Exceed the national standard of response to 911 calls of 90 percent within 10 seconds to ensure rapid assistance to callers by continued in-service training and maintaining situational awareness	Met
Maintain the number of available pet sheltering locations to ensure safe housing in emergencies by conduction training and drills for staff	Met
Establish baseline to increase the number of participants in a citizen's academy for 911 to improve community's safety awareness and relationship	Pending

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the subscriber base of current alert notification system (Nixle) (new measure, FY 2014)	0	0	2,000	2,000	0
Increase Community Rating System (CRS) public outreach score by increasing number of outreach methods using CRS criteria	2	0	5	3	-2
Decrease flood claims to the National Flood Insurance Program by identifying and mitigating flood prone properties through increased number of elevated homes (new measure, FY 2014)	0	0	12	12	0

Priority: Economic Vitality and Workforce Development

Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase proficiencies for staff to achieve for advancement (new measure, FY 2014)	0	0	9	9	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Improve and enhance disaster awareness and planning

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of visitors to Emergency Preparedness & Response website	0	15,960	25,000	20,000	-5,000
Increase the number of new Community Emergency Response Team volunteers	44	64	80	60	-20

Objective

Increase neighborhood safety by providing effective and efficient call triage for incoming 911 requests for emergency assistance

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Exceed the national standard of response to 911 calls of 90 percent within 10 seconds to ensure rapid assistance to callers	0	90	95	95	0

Objective

Maintain compliance with the Pets Evacuation and Transportation Standards Act for inclusion of household pets in emergency operations planning

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain the number of available pet sheltering locations to ensure safe housing in emergencies	1	2	3	3	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Establish baseline to increase the number of participants in a citizen's academy for 911 to improve community's safety awareness and relationship (new measure, FY 2014)	0	0	80	60	-20

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Other Local Taxes	\$3,571,596	\$3,571,596	\$3,571,596	\$3,571,596
Charges for Services	\$3,534	\$4,129	\$4,500	\$4,500
Recovered Costs	\$1,591,900	\$1,097,895	\$1,308,136	\$1,308,136
Other Sources and Transfers In	\$597,219	\$848,810	\$1,075,760	\$1,126,727
Federal Aid	\$0	\$0	\$63,617	\$63,617
Total	\$5,764,249	\$5,522,430	\$6,023,609	\$6,074,576

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$5,285,918	\$5,163,728	\$5,279,776	\$5,206,427
Materials, Supplies and Repairs	\$252,045	\$237,786	\$244,410	\$313,726
Contractual Services	\$272,903	\$284,862	\$495,603	\$550,603
Equipment	\$543	\$0	\$3,820	\$3,820
Total	\$5,811,409	\$5,686,376	\$6,023,609	\$6,074,576

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,430,769	Emergency Management Performance Grant	0
		Severe Repetitive Loss Elevation Project	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$35,296** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce personnel expenditures** **FY 2015: (\$58,151)** **Positions: 0** **FTE: 0**

Capture vacancy savings associated with attrition.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Enhance emergency alert notification system** **FY 2015: \$55,000** **Positions: 0** **FTE: 0**

Provide funds to support enhancement of the Nixle emergency alert notification system. The system allows residents to receive emergency alert notifications through texts, e-mail, websites, and landlines.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Replace time synchronization hardware** **FY 2015: \$37,464** **Positions: 0** **FTE: 0**

Provide one-time funds necessary to upgrade the city's time synchronization system by purchasing a clock module, clock display, antenna, and cabling. Time synchronization function is vital for accurate and reliable operations within the 911 Center to synchronize networks, systems, and devices and to log events with legally traceable time.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute financial management software cost** **FY 2015: \$21,220** **Positions: 0** **FTE: 0**

Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute time and attendance monitoring software cost** **FY 2015: \$10,752** **Positions: 0** **FTE: 0**

Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Distribute long-term employee parking cost** **FY 2015: \$1,411** **Positions: 0** **FTE: 0**

Distribute long-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate employee monthly parking. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2015: (\$120)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$95,003)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: \$43,098** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Emergency Preparedness And Response	Total \$50,967	Positions: 0	FTE: 0
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POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Technician	OPS008	\$28,816	\$46,065	1	0	1	1
Chief Training Officer-CES	MAP007	\$42,525	\$67,985	1	0	1	1
Director of the Office of Emergency Preparedness & Response	EXE003	\$89,547	\$154,851	1	0	1	1
Manager of Emergency Communications	MAP012	\$58,373	\$93,316	1	0	1	1
Project Manager	MAP010	\$51,309	\$82,024	2	0	2	2
Public Safety Telecommunicator I	OPS008	\$28,816	\$46,065	8	-1	7	7
Public Safety Telecommunicator II	OPS010	\$33,767	\$53,979	48	6	54	54
Public Safety Telecommunicator III	OPS013	\$43,129	\$68,950	9	0	9	9
Public Safety Telecommunicator Trainee	OPS007	\$26,657	\$42,618	18	-5	13	13
Support Technician	OPS006	\$24,683	\$39,458	1	0	1	1
Technical Systems Administrator	ITO006	\$36,129	\$57,759	1	0	1	1
Total				91	0	91	91

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

DEPARTMENT OVERVIEW

The city established a Tax Increment Financing (TIF) district encompassing the Broad Creek Renaissance District. The Broad Creek TIF Fund accounts for the real estate tax revenue attributed to the increase in assessed value of real property in the Broad Creek TIF district from the base assessed value as of January 1, 2003. The revenue are used to pay the debt service associated with the city's HOPE VI project related to infrastructure improvements in the Broad Creek Renaissance District, that was originally financed with a Section 108 loan from the Department of Housing and Urban Development (HUD), but subsequently refinanced in FY 2012 with tax-exempt General Obligation Bonds. Excess revenues, to the extent they are available, may be transferred to the General Fund. The TIF Fund has no employees.

The total FY 2015 budget is \$5,539,290. This \$3,083,590 increase from the FY 2014 budget is attributable to an increase in real estate assessments and the use of accumulated surplus TIF funds (excess revenues) from prior years. The FY 2015 budget includes a transfer of these surplus TIF funds and FY 2015 excess revenues to the General Fund.

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
General Property Taxes	\$2,799,321	\$2,754,849	\$2,455,700	\$3,338,300
Use of Money and Property	\$4	\$0	\$0	\$0
Other Sources and Transfers In	\$282,579	\$0	\$0	\$2,200,990
Total	\$3,081,904	\$2,754,849	\$2,455,700	\$5,539,290

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Transfer to General Fund	\$2,202,961	\$0	\$0	\$4,928,024
Department Specific Appropriation	\$0	\$1,834,463	\$1,820,079	\$0
Debt Service/Transfers to CIP	\$876,438	\$541,981	\$635,621	\$611,266
Total	\$3,079,399	\$2,376,444	\$2,455,700	\$5,539,290

WASTE MANAGEMENT

MISSION STATEMENT

The Waste Management Division of Public Works proudly serves City of Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the City of Norfolk.

DEPARTMENT OVERVIEW

Waste Management was converted to a self-supporting special revenue fund in the FY 2015 budget. This conversion will further the city's goal of becoming a well-managed organization. By transferring Waste Management to a special revenue fund the operation will perform as a self-supporting program. User fees collected from residents and businesses will fund the cost of the operation. Waste Management focuses on protecting the public health and safety of the City of Norfolk by providing quality municipal solid waste services and environmental programs that are safe, efficient, cost effective, and environmentally responsible. Waste Management provides weekly garbage, yard waste, and bulk waste pickup for Norfolk residents and daily garbage pickup for some downtown businesses. In addition, citizens can drop off household hazardous waste and electronic waste at the Waste Management facility six days a week at no charge.

ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The department of Waste Management primarily supports the city priority areas of Lifelong Learning and Environmental Sustainability through the following actions:

Actions	Status
Focusing on increasing tonnage of curbside recycling which will help protect natural resources and reduce costs.	Improved
Providing a driver training opportunity in Waste Management by maintaining an apprentice program to qualified participants.	Met

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain driver training program for Norfolk residents participating in the Waste Management Apprentice Program	10	10	10	10	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of participants in Recycling Perks program through continued promotion of program	5,042	5,824	6,100	7,500	1,400
Increase businesses participating in Recycling Perks program through continued promotion of program	43	59	52	125	73

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Reduce and recycle waste

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase tons of curbside recycling collected	10,363	11,029	11,419	12,303	884
Maintain or exceed the statewide 43.5 percent recycling material rate as a percent of total refuse collected	27	21	35	22	-13

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Fines and Forfeitures	\$0	\$0	\$0	\$24,000
Charges for Services	\$0	\$0	\$0	\$21,616,000
Recovered Costs	\$0	\$0	\$0	\$414,000
Total	\$0	\$0	\$0	\$22,054,000

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$0	\$0	\$0	\$4,882,131
Materials, Supplies and Repairs	\$0	\$0	\$0	\$2,225,496
Contractual Services	\$0	\$0	\$0	\$13,586,886
Equipment	\$0	\$0	\$0	\$595,800
Department Specific Appropriation	\$0	\$0	\$0	\$550,000
Debt Service/Transfers to CIP	\$0	\$0	\$0	\$213,687
Total	\$0	\$0	\$0	\$22,054,000

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$31,997** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Environmental Sustainability

- **Convert Waste Management to a Special Revenue Fund** **FY 2015: \$18,498,112** **Positions: 100** **FTE: 100**

Support the transition of Waste Management from the General Fund to a Special Revenue Fund. This action removes Waste Management from the General fund and transitions it into a self-supporting Special Revenue Fund. This furthers the city's priority of being a well-managed government by balancing user fees with the cost of services provided.

Priority Area(s) Met: Environmental Sustainability

- **Support payment for assets** **FY 2015: \$1,630,326** **Positions: 0** **FTE: 0**

Provide support for repayment of assets. This funding provides repayment of costs incurred by the General Fund on behalf of Waste Management. These costs include purchasing trash bins for residents and fleet replacement.

Priority Area(s) Met: Environmental Sustainability

- **Adjust debt service payments for vehicle purchase** **FY 2015: \$763,687** **Positions: 0** **FTE: 0**

Provide support for vehicle replacement purchases. Waste Management vehicles are purchased with both debt financing through the General Fund as part of a larger vehicle purchasing program as well as cash from the Waste Management fund. This adjustment reflects both the debt service and cash purchased portion for vehicle replacement.

Priority Area(s) Met: Environmental Sustainability

- **Adjust operational expenses** **FY 2015: \$974,389** **Positions: 0** **FTE: 0**

Technical adjustment for operational expenses which occurs annually. These expenses may include support fees for refuse disposal costs, indirect costs, and material and supplies for essential operations.

Priority Area(s) Met: Environmental Sustainability

- **Distribute financial management software cost** **FY 2015: \$21,044** **Positions: 0** **FTE: 0**

Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Environmental Sustainability

- **Distribute time and attendance monitoring software cost** **FY 2015: \$11,816** **Positions: 0** **FTE: 0**

Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. This adjustment reflects the portion attributable to nongeneral fund departments.

Priority Area(s) Met: Environmental Sustainability

- **Adjust costs for Fleet expenditures** **FY 2015: \$263,015** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability

- **Adjust required contribution to city's retirement system** **FY 2015: (\$118,102)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Environmental Sustainability

• **Update personnel expenditures**

FY 2015: (\$22,284)

Positions: 0

FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Waste Management

Total \$22,054,000

Positions: 100

FTE: 100

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accounting Technician	OPS007	\$26,657	\$42,618	0	2	2	2
Administrative Technician	OPS008	\$28,816	\$46,065	0	1	1	1
Assistant Superintendent of Waste Management	MAP012	\$58,373	\$93,316	0	2	2	2
Automotive Mechanic	OPS009	\$31,179	\$49,848	0	2	2	2
Fleet Coordinator	MAP006	\$40,005	\$63,954	0	1	1	1
Maintenance Worker I	OPS003	\$19,704	\$31,503	0	1	1	1
Management Analyst I	MAP006	\$40,005	\$63,954	0	1	1	1
Operations Manager	MAP010	\$51,309	\$82,024	0	1	1	1
Refuse Collection Supervisor	OPS010	\$33,767	\$53,979	0	5	5	5
Refuse Collector Assistant	OPS005	\$22,875	\$36,571	0	2	2	2
Refuse Collector, Lead	OPS008	\$28,816	\$46,065	0	5	5	5
Refuse Collector, Senior	OPS007	\$26,657	\$42,618	0	67	67	67
Refuse Inspector	OPS009	\$31,179	\$49,848	0	6	6	6
Safety Specialist	OPS011	\$36,603	\$58,519	0	1	1	1
Superintendent of Waste Management	SRM005	\$63,409	\$111,600	0	1	1	1
Support Technician	OPS006	\$24,683	\$39,458	0	2	2	2
Total				0	100	100	100

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